

MiraCosta CCD
2022-23 Q1

Submitted by John Makevich

Approved by Beatriz Aguilar

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$22,097	\$27,000	81.84%	\$135,000	16.37%	\$112,903
2000 - Non-Instructional Salaries	\$226,613	\$160,000	141.63%	\$800,000	28.33%	\$573,387
3000 - Employee Benefits	\$103,512	\$75,000	138.02%	\$375,000	27.6%	\$271,488
4000 - Supplies and Materials	\$1,193	\$9,000	13.26%	\$45,000	2.65%	\$43,807
5000 - Other Operating Expenses and Services	\$20,897	\$21,737	96.14%	\$108,683	19.23%	\$87,786
6000 - Capital Outlay	\$0	\$10,000	0%	\$50,000	0%	\$50,000
7000 - Other Outgo	\$0	\$13,525	0%	\$67,625	0%	\$67,625
Indirect Costs	\$12,894	\$12,849	100.35%	\$64,245	20.07%	\$51,351
Totals	\$387,206	\$329,111	117.65%	\$1,645,553	23.53%	\$1,258,347

Additional Comments

MiraCosta College (MCC) continues to support the consortium as the only member offering adult education (AE) programs throughout the consortium boundaries. MCC also funds all faculty salaries and serves as the fiscal agent. AE Classes are offered (remotely), and in-person and are accessible to all students within the consortium service area. Activities funded this quarter included support of instructional programs, outreach and salaries for administration, student support, academic support, counseling support, librarians and pathways development.



California
Community
Colleges



2022 © California Community Colleges
NOVA Site Version: 6.0